

What's Going On?

June 2004

A Report to the Honorable Mayor and City Council

Customer Service Program Kicks Off

The City of College Station is committed to providing great customer service. In an effort to continue providing quality service, the City will launch its customer service program, "destination EXCELLENCE" in July. Posters promoting the event are displayed throughout City facilities.

This City-wide program will be based upon four key components: **Customer Service, Continuous Improvement, Teamwork, and Ethics.**

Employee Values:

- Respect Everyone
- Deliver Excellent Service
- Risk, Create, Innovate
- Be One City, One Team
- Be Personally Responsible
- Do the Right Thing
- Have Fun

Many City employees may recognize the program's similarity to a customer service program implemented in 1992.

As with the original program, "destination EXCELLENCE" will require 100% participation from each City Department.

The City has also recently established a common set of values for employees. These values were created in February by the Management Team at their annual retreat. In the following months, employees were asked for feedback regarding these values. The feedback has been very positive. Through these set of common values and "destination EXCELLENCE" on emphasis values, employees are geared to provide excellent customer service.

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College Station/Bryan Makes the List of Best Small Places for Business

Forbes Magazine recently ranked the College Station-Bryan metro area 19th overall in its nationwide list of best small places for business. Forbes compiled the list based on factors including cost of doing business, cost of living, and culture & leisure. College Station-Bryan also ranked number 1 in advanced degrees (Ph.D.s per 100,000 residents 13th in educational attainment (share of population over age 25 with a bachelor's degree or higher) and 20th in job growth. Other Texas places on the list include the Freeport/Lake Jackson area

(#43), Tyler (#52), Lubbock (#68), Amarillo (#69), and Waco (#80).

For more information, go to:

<http://www.forbes.com/2004/05/05/04bestplacesla.html>

For more details, Contact College Station Economic Development Director Kim Foutz at 764-3510.



Cemetery Landscaping and Road Improvements

Recently, the College Station Cemetery has added a rear entry and additional landscaping. The new entry is being utilized by many citizens. Usage of the west entry of the cemetery, off Anderson Street, has increased due to increased traffic flow on Texas Avenue. This entry was originally designed as a service entry only and consequently had no associated landscaping or other improvements. In addition to already increased use, this access will become more important in the near future as the next phase of TxDOT's improvements for Texas Avenue will place a raised median at the cemetery's main entryway. This will restrict access to the main entry

to southbound traffic on Texas Avenue.

The City of College Station's Parks & Recreation Department has recently completed roadwork and landscape improvements for this entryway.

The road has been widened to accommodate a 22-foot roadbed, landscape planters, limestone walls, an irrigation system, and a new gate.. Parks & Recreation partnered with the Public Works Department for assistance in the road and drainage improvements to the area.

This project is intended to increase the aesthetic appeal of this entry way in preparation for increased traffic. This gate will be locked daily after

the staff's normal workday and will remain locked on weekends to eliminate cut through traffic. It is anticipated that on certain occasions this entryway will need to be utilized on weekends and/or holidays. Such use will be accommodated on a case by case basis, and will not be the standard procedure, as a staff member would need to unlock and lock this gate. The normal procedure for access to the cemetery after normal working hours and on weekends and holidays will be through the main entryway on Texas Avenue.

Police Department Annual Report

The College Station Police Department recently completed their 2003 Annual Report. This report is distributed to all Police employees and select City officials to be used as an information and reference guide. The annual reports includes an overview of significant events that occurred during the calendar year.

Also included in the report is a summary of each bureau, unit and division within the Police Department. CSPD is divided into two bureaus, the Operations Bureau and the Services Bureau. The Operations Bureau is composed of two major units, the Uniformed Division and the Criminal Investigations Division. The department's SWAT Unit and Hostage Negotiations Team also operate directly within this bureau and are composed of sworn personnel from any division within the department. These officers serve as a "part-time, on call" unit to respond to situations requiring qualifications and skills that are outside those of the average patrol officer. This bureau also includes a bicycle patrol section that

performs regular patrol duties where bicycles are better suited.

The Services Bureau is responsible for emergency communications, central records and information services, public information, recruiting and training, fleet maintenance, and other essential services. Also included in this bureau is the crime prevention/community relations section, the school resource officer section, school crossing guards, DARE officers, animal control officers, noise abatement/alarm coordinator, crime analyst and the department's holding facility.

The "General Statistics" section of the report is a major source of information for police officials throughout the year. In the ten years from 1994 through

2003, demand for police services, as measured by Calls for Service, has increased by 49%, while the City's population increased by 33%. Calls for service do not include: issuing traffic citations, security checks of homes or businesses, giving directions or answering questions, or conducting special programs.

The Annual Report also reviews statistical data regarding criminal activity. There was a decrease in major crime arrests from 2002.

In 2003, there were 413 arrests, while 423 occurred in 2002.

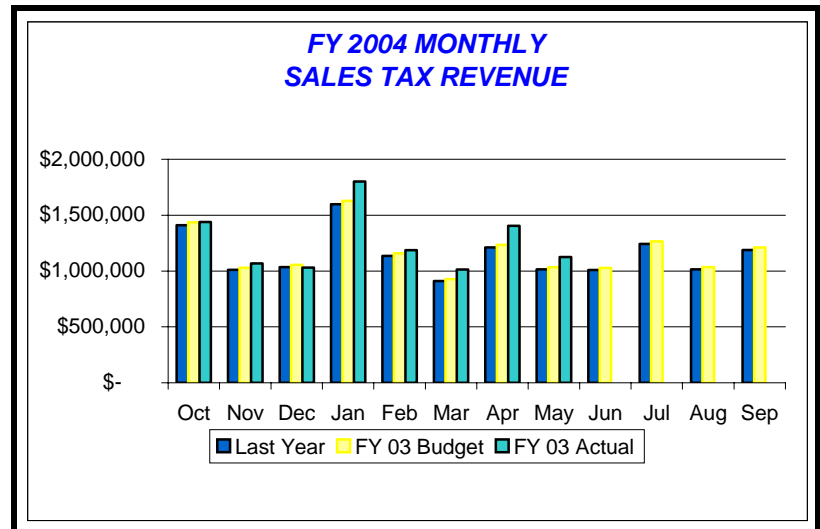
These crimes are reported in accordance with the Texas Penal Code which includes both felony and misdemeanor crimes under Texas law. Finally, the report contains information regarding employees who were hired, employees who were promoted, and employees who resigned or were terminated. During 2003, 22 new employees were hired.



Sales Tax Revenues Exceed Expectations for 5th Consecutive Month

The City collected **\$1,404,816.22** for May; this is a **15.94%** increase in the same month last year. The May receipts are for sales in April. Sales tax collections for FY 04 YTD are **\$8,945,319.62** or **7.62%** above FY 03.

Sales tax receipts have increased by 5.96% when comparing the last 12 months to the previous 12 months. Overall, state tax receipts have increased in the last several months. Sales tax was projected to grow 2% in FY 04. Year to date receipts are well above that level of increase. Revenues continue to indicate growth in the local economy.



New Park Opens

A new neighborhood park located at 4101 Alexandria Avenue, is now complete. The park contains a covered playground, a full basketball court, picnic units, swings, a drinking fountain, walkways, area lighting, additional trees and an irrigation system.

On September 23, 2003, the Council unanimously approved a bid of \$237,033 from Orion Construction for this project. Funds in the amount

of \$111,000 for the development of the park are available and budgeted for in the Fiscal Year 2003 Zone 10 Park Land Dedication Capital Improvement Project Fund. Additional funds in the amount of \$49,728 have been received since the Fiscal Year 2003 budget for Zone 10. This amount will be transferred to the project in a future budget amendment. The portion in the amount of \$76,305 for the electric conduit is

available and budgeted for electric capital system improvements in the Electrical Fund.

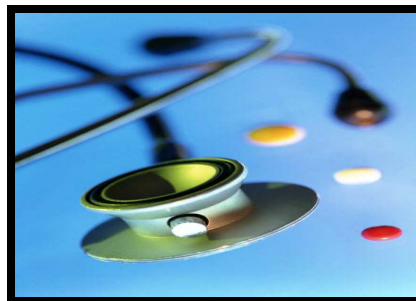
The park's proposed name is Southern Oaks Park; however Council will have to approve the name this summer.

Joint Health and Safety Expo

The annual Health and Safety Expo was held by the City of College Station, the City of Bryan and Brazos County. The entities combined their efforts to teach employees about health and safety issues. This year's Expo was held at the Brazos Center from 10:00 a.m. to 4:00 p.m. on Thursday, June 24, 2004.

The purpose of the Health and Safety Expo is to promote awareness to employees and their families about safe

and healthy lifestyles. Employees and their family members were able to



take a health risk analysis, have their blood pressure, glucose, cholesterol and vision tested, and have their posture analyzed, as well as several other testing services. Approximately 67 vendors participated including the American Red Cross, Blinn College of Nursing, College Station Medical Center.

GASB 34 Financial Statement Analysis and Comparisons

The City's FY 2003 Comprehensive Annual Financial Report (CAFR) was prepared using the new Governmental Accounting Standards Board Statement No. 34 (GASB 34) reporting guidelines. The objective of GASB 34 is to provide more meaningful financial information to financial statement users (e.g., City Council, citizens, bond rating agencies, and other local governments).

The CAFR can be confusing with numerous statements, schedules, and tables. However, there are four tools that can be used to bring more meaning to the numbers presented in the CAFR:

- **Trend analysis** tracks the change in financial statement accounts over a period of time and can be very useful in identifying significant relative changes. However, this is the first year that the City has reported under GASB 34. Therefore, trend analysis will not be valuable until more GASB 34 data becomes available.
- **Per capita data** allows for meaningful comparisons among entities of different sizes and provides useful information about a government's finances.
- **Common size statements** can reveal important information about a government's finances by using the two entity-wide statements: the **Statement of Net**

Assets and the **Statement of Activities**. Items in these two statements can be expressed as a percentage of total assets, total expenses, or total general revenues.

- **Ratio analysis** is used to express a relationship between two elements on the same financial statement or between two elements from different statements. Ratios are a good way to make comparisons among governments of different sizes and are commonly used to evaluate financial performance.

It is also important to note that financial statements (unlike a budget which is a plan) represent what actually happened financially for the fiscal year and are an important way for local governments to demonstrate their accountability.

Financial information has been extracted from two statements in the City's FY2003 CAFR: the **Statement of Net Assets** and the **Statement of Activities**.

The **Statement of Net Assets** reports what a government owns (assets) and owes (liabilities), as well as the net difference between the two (net assets). This statement reports the financial position of a government at a particular point in time.

The **Statement of Activities** reports the results of operations for a single fiscal year. It is comparable to an in-

come statement for a business; however, the format is different. This statement also reports the change in net assets for the fiscal year which indicates whether a government's financial position improved or declined for the year.

In the financial analysis, College Station is compared to 11 other cities ranging in population from 57,700 to 115,948. The average population of the twelve cities is 84,774.

Per capita comparisons are used to address such questions as whether the City has an appropriate level of assets, liabilities, net assets, general revenues and expenses for a City of its size.

Check out the City's 2003 Comprehensive Annual
Financial Report online at our website!!

www.cstx.gov

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SHINING MOMENTS

- **The Lincoln Center Staff** received a great thank you card from the A&M Consolidated Choir for use of the Lincoln facilities for their annual Banquet and Election of Officers service that took place on May 20, 2004.
- **Jeff Kersten, Budget and Strategic Planning Director**, was thanked by Don Moore for his presentation to the Certified Public Manager Program for Sam Houston State University. Jeff's presentation was rated as excellent by participants. "There were many comments on how useful his material was for understanding strategic policy planning and budget processes in relation to improving productivity of public services. I appreciate Jeff's professionalism and the respect he shows for the leaders in the City. He's a great example of professional public administration," wrote Moore.
- **City Manager Tom Brymer**, was thanked by the Chamber of Commerce for his participation in their local government panel for a community leadership briefing.

2004 Employee Summerfest was a Success!!

